

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the district's capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$52,350,249	\$58,766,321	\$107,685,358	\$64,789,869	\$0	\$283,591,797
Total Project Costs	\$52,350,249	\$58,766,321	\$107,685,358	\$64,789,869	\$0	\$283,591,797
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District**

ST LUCIE COUNTY SCHOOL DISTRICT

**Fiscal Year Range****CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT****CHIEF FINANCIAL OFFICER****DISTRICT POINT-OF-CONTACT PERSON****JOB TITLE****PHONE NUMBER****SUN COM NUMBER****E-MAIL ADDRESS**

## Expenditures

### Expenditure for Maintenance, Repair and Renovation

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$100,000	\$280,000	\$280,000	\$280,000	\$400,000	\$1,340,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$255,000	\$255,000	\$255,000	\$255,000	\$600,000	\$1,620,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Fencing	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Electrical	\$154,000	\$154,000	\$154,000	\$154,000	\$100,000	\$716,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$525,000	\$370,000	\$370,000	\$370,000	\$250,000	\$1,885,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
IEQ	\$250,000	\$250,000	\$250,000	\$250,000	\$225,000	\$1,225,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					

Portables	\$260,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,060,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Major Remodel of Needlest School	\$0	\$23,440,762	\$8,305,080	\$0	\$22,530,091	\$54,275,933
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CCC-A, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY ELEMENTARY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ELEMENTARY, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Maintenance Expenditure Totals:	\$1,634,000	\$24,964,762	\$9,829,080	\$1,524,000	\$24,320,091	\$62,271,933

### Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual/Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$500,000	\$750,000	\$750,000	\$750,000	\$7,000,000	\$9,750,000
Maintenance/Repair Salaries	\$5,000,000	\$5,051,304	\$5,051,304	\$5,051,304	\$5,051,304	\$25,205,216
School Bus Purchases	\$5,845,506	\$3,628,414	\$3,809,835	\$4,000,327	\$4,200,343	\$21,484,425
Other Vehicle Purchases	\$202,592	\$139,113	\$286,573	\$286,573	\$221,377	\$1,136,228
Capital Outlay Equipment	\$3,047,408	\$2,937,278	\$3,084,142	\$3,238,350	\$3,400,257	\$15,707,435
Rent/Lease Payments	\$216,266	\$216,266	\$0	\$0	\$0	\$432,532
COP Debt Service	\$14,504,377	\$14,488,767	\$14,585,955	\$18,386,983	\$18,389,520	\$80,355,602
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$1,515,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$10,025,183	\$10,013,265	\$11,332,140	\$11,325,640	\$11,345,538	\$54,041,766
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Energy Management	\$255,000	\$190,000	\$190,000	\$190,000	\$190,000	\$1,015,000

Site Purchases	\$5,475,000	\$5,000,000	\$8,500,000	\$5,000,000	\$5,000,000	\$28,975,000
ADA Compliance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Site Improvements	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$1,975,000
Technology Reretrofit	\$18,227,216	\$10,000,000	\$0	\$0	\$0	\$28,227,216
Security System Upgrades	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Erate Match	\$3,357,000	\$0	\$0	\$3,000,000	\$3,000,000	\$9,357,000
Replace Instructional Technology	\$2,075,000	\$0	\$0	\$0	\$0	\$2,075,000
<b>Local Expenditure Totals:</b>	<b>\$69,703,548</b>	<b>\$53,387,407</b>	<b>\$48,562,949</b>	<b>\$52,202,177</b>	<b>\$58,771,339</b>	<b>\$282,627,420</b>

### State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual/Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$2,161,878	\$2,074,190	\$1,853,294	\$1,728,093	\$1,716,928	\$9,534,383
<b>State PECO Maintenance Totals:</b>	<b>\$2,161,878</b>	<b>\$2,074,190</b>	<b>\$1,853,294</b>	<b>\$1,728,093</b>	<b>\$1,716,928</b>	<b>\$9,534,383</b>

## Revenue

### 2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$25,706,847,093	\$27,054,817,567	\$28,407,558,445	\$29,827,936,368	\$31,319,333,186	\$142,316,492,659
(2) The Millage projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$48,843,009	\$51,404,153	\$53,974,361	\$56,673,079	\$59,506,733	\$270,401,335
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$48,843,009	\$51,404,153	\$53,974,361	\$56,673,079	\$59,506,733	\$270,401,335
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

### PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$22,779,558	\$6,061,478	\$3,304,480	\$4,857,387	\$5,195,257	\$42,198,160
PECO Maintenance		\$2,161,878	\$2,074,190	\$1,853,294	\$1,728,093	\$1,716,928	\$9,534,383
		\$24,941,436	\$8,135,668	\$5,157,774	\$6,585,480	\$6,912,185	\$51,732,543

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$442,176	\$442,176	\$442,176	\$442,176	\$442,176	\$2,210,880
CO & DS Interest on Undistributed CO	360	\$34,806	\$34,806	\$34,806	\$34,806	\$34,806	\$174,030
		\$476,982	\$476,982	\$476,982	\$476,982	\$476,982	\$2,384,910

### Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

### Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year (2006 - 2007) ? No

### Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$54,352,358	\$0	\$0	\$0	\$0	\$54,352,358
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$9,993,836	\$10,259,217	\$10,537,546	\$10,823,100	\$11,062,119	\$52,675,818
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$30,066,321	\$90,933,679	\$0	\$0	\$121,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,650,339	\$6,650,339	\$6,650,339	\$6,650,339	\$6,650,339	\$33,251,695
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$790,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,590,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$32,000,000	\$0	\$0	\$0	\$32,000,000

Fund Balance Carried Forward	\$0	\$0	\$0	\$38,835,159	\$0	\$38,835,159
Obligated Fund Balance Carried Forward	(\$20,198,285)	\$0	\$0	\$0	\$0	(\$20,198,285)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$51,588,248</b>	<b>\$79,175,877</b>	<b>\$108,321,564</b>	<b>\$56,508,598</b>	<b>\$17,912,458</b>	<b>\$313,506,745</b>

**Total Revenue Summary**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$48,843,009	\$51,404,153	\$53,974,361	\$56,673,079	\$59,506,733	\$270,401,335
Maintenance Expenditures	(\$1,634,000)	(\$24,964,762)	(\$9,829,080)	(\$1,524,000)	(\$24,320,091)	(\$62,271,933)
2 Mill Other Eligible Expenditures	(\$69,703,548)	(\$53,387,407)	(\$48,562,949)	(\$52,202,177)	(\$58,771,339)	(\$282,627,420)
PECO Maintenance Expenditures	(\$2,161,878)	(\$2,074,190)	(\$1,853,294)	(\$1,728,093)	(\$1,716,928)	(\$9,534,383)
PECO Maintenance Revenue	\$2,161,878	\$2,074,190	\$1,853,294	\$1,728,093	\$1,716,928	\$9,534,383
	(\$22,494,539)	(\$26,948,016)	(\$4,417,668)	\$2,946,902	(\$23,584,697)	(\$74,498,018)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$476,982	\$476,982	\$476,982	\$476,982	\$476,982	\$2,384,910
PECO New Construction Revenue	\$22,779,558	\$6,061,478	\$3,304,480	\$4,857,387	\$5,195,257	\$42,198,160
Other/Additional Revenue	\$51,588,248	\$79,175,877	\$108,321,564	\$56,508,598	\$17,912,458	\$313,506,745
<b>Subtotal</b>	<b>\$74,844,788</b>	<b>\$85,714,337</b>	<b>\$112,103,026</b>	<b>\$61,842,967</b>	<b>\$23,584,697</b>	<b>\$358,089,815</b>

<b>Grand Total</b>	<b>\$52,350,249</b>	<b>\$58,766,321</b>	<b>\$107,685,358</b>	<b>\$64,789,869</b>	<b>\$0</b>	<b>\$283,591,797</b>
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## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New High School AAA	Location not specified	Planned Cost:	\$0	\$0	\$107,685,358	\$0	\$0	\$107,685,358	Yes
	Student Stations:		0	0	2,500	0	0	2,500	
	Total Classrooms:		0	0	104	0	0	104	
	Gross Sq Ft:		0	0	360,000	0	0	360,000	
New High School BBB	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$118,723,107	\$118,723,107	No
	Student Stations:		0	0	0	0	2,500	2,500	
	Total Classrooms:		0	0	0	0	104	104	
	Gross Sq Ft:		0	0	0	0	360,000	360,000	
New K8 School FF (old BB) (Southbend)	Location not specified	Planned Cost:	\$0	\$0	\$61,704,637	\$0	\$0	\$61,704,637	No
	Student Stations:		0	0	0	0	1,600	1,600	
	Total Classrooms:		0	0	0	0	72	72	
	Gross Sq Ft:		0	0	0	0	215,000	215,000	
New K8 School GG (old CC)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$64,789,869	\$0	\$64,789,869	Yes
	Student Stations:		0	0	1,600	0	0	1,600	
	Total Classrooms:		0	0	72	0	0	72	
	Gross Sq Ft:		0	0	215,000	0	0	215,000	
New K8 Allapattah Flats (School EE)	Allapattah Flats k-8 School	Planned Cost:	\$52,350,249	\$0	\$0	\$0	\$0	\$52,350,249	Yes
	Student Stations:		1,600	0	0	0	0	1,600	
	Total Classrooms:		73	0	0	0	0	73	
	Gross Sq Ft:		215,000	0	0	0	0	215,000	
New K8 St James Area (Replace PSLE K5)	Location not specified	Planned Cost:	\$0	\$58,766,321	\$0	\$0	\$0	\$58,766,321	Yes

	Student Stations:	0	1,600	0	0	0	1,600	
	Total Classrooms:	0	73	0	0	0	73	
	Gross Sq Ft:	0	215,000	0	0	0	215,000	

<b>Planned Cost:</b>	<b>\$52,350,249</b>	<b>\$58,766,321</b>	<b>\$169,389,995</b>	<b>\$64,789,869</b>	<b>\$118,723,107</b>	<b>\$464,019,541</b>
<b>Student Stations:</b>	<b>1,600</b>	<b>1,600</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>11,400</b>
<b>Total Classrooms:</b>	<b>73</b>	<b>73</b>	<b>176</b>	<b>0</b>	<b>176</b>	<b>498</b>
<b>Gross Sq Ft:</b>	<b>215,000</b>	<b>215,000</b>	<b>575,000</b>	<b>0</b>	<b>575,000</b>	<b>1,580,000</b>

### Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2007 - 2008 Actual/Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
East Bus Compound (SE PSL)	Location not specified	\$650,000	\$638,414	\$5,745,730	\$0	\$0	\$7,034,144	No
		<b>\$650,000</b>	<b>\$638,414</b>	<b>\$5,745,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,034,144</b>	

### Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num. Classrooms	2007 - 2008 Actual/Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

### Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2007 2008 Status Stu. Sta.	Actual 2007 2008 FISH Capacity	Actual 2006 2007 GOFE	# Class Rooms	Actual Average 2007 2008 Class Size	Actual 2007 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Re- moved	Projected 2011 2012 GOFE	Projected 2011 2012 Utilization	Projected 2011 2012 Class Size
SUNRISE ALTERNATIVE	466	0	0	24	0	0.00 %	0	0	0	0.00 %	0
TREASURE COAST HIGH SCHOOL	2,622	2,491	1,701	105	16	68.00 %	0	0	2,322	93.00 %	22
WHITE CITY ELEMENTARY	587	587	559	31	18	95.00 %	0	0	480	82.00 %	15
FAIRLAWN ELEMENTARY	715	715	688	39	18	96.00 %	0	0	715	100.00 %	18
FORT PIERCE MAGNET SCHOOL OF THE ARTS	505	455	421	24	18	93.00 %	0	0	455	100.00 %	19
LAWNWOOD ELEMENTARY	807	807	743	45	17	92.00 %	0	0	680	84.00 %	15
SAINT LUCIE ELEMENTARY	818	818	812	44	18	99.00 %	0	0	680	83.00 %	15
DAN MCCARTY MIDDLE	1,711	1,540	1,090	71	15	71.00 %	0	0	1,215	79.00 %	17
FRANCES K SWEET ELEMENTARY	786	786	683	41	17	87.00 %	0	0	786	100.00 %	19
RIVERS EDGE ELEMENTARY	894	894	854	48	18	96.00 %	0	0	880	98.00 %	18
SOUTHERN OAKS MIDDLE	1,287	1,158	860	53	16	74.00 %	0	0	1,158	100.00 %	22
WEATHERBEE ELEMENTARY	728	728	631	39	16	87.00 %	0	0	590	81.00 %	15
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,692	2,557	2,411	103	23	94.00 %	0	0	2,300	90.00 %	22
SAINT LUCIE WEST K-8 SCHOOL	2,070	1,863	1,863	93	20	100.00 %	0	0	1,777	95.00 %	19
SAVANNA RIDGE ELEMENTARY	728	728	621	39	16	85.00 %	0	0	704	97.00 %	18
DELAWARE AVENUE SCHOOL	263	263	136	11	12	52.00 %	0	0	181	69.00 %	16
WEST GATE K-8 SCHOOL	1,952	1,757	1,795	90	20	102.00 %	0	0	1,686	96.00 %	19
Allapattah Flats K-8 School	1,407	0	0	73	0	0.00 %	1,452	0	1,452	100.00 %	20
CCC-A	2,590	0	0	104	0	0.00 %	2,331	0	2,092	90.00 %	20
SAMUEL S. GAINES ACADEMY	1,866	0	0	88	0	0.00 %	0	0	1,550	0.00 %	18
OAK HAMMOCK K-8 SCHOOL	1,946	1,751	1,866	89	21	107.00 %	0	0	1,684	96.00 %	19
GARDEN CITY ELEMENTARY	764	764	604	41	15	79.00 %	0	0	600	79.00 %	15

CHESTER A MOORE K-8 SCHOOL	931	838	658	51	13	79.00 %	0	0	660	79.00 %	13
LINCOLN PARK ACADEMY	2,238	2,014	1,858	89	21	92.00 %	0	0	2,014	100.00 %	23
FORT PIERCE CENTRAL SENIOR HIGH	2,787	2,648	1,556	114	14	59.00 %	-2,648	-114	0	0.00 %	0
FORT PIERCE WESTWOOD SENIOR HIGH	2,182	2,073	1,337	87	15	65.00 %	0	0	1,227	59.00 %	14
ANGLEWOOD CENTER	97	97	22	6	4	23.00 %	0	0	29	30.00 %	5
PORT SAINT LUCIE ELEMENTARY	901	901	862	46	19	96.00 %	778	34	1,665	99.00 %	21
MORNINGSIDE ELEMENTARY	749	749	683	40	17	91.00 %	0	0	707	94.00 %	18
LAKEWOOD PARK ELEMENTARY	853	853	740	44	17	87.00 %	0	0	672	79.00 %	15
FLORESTA ELEMENTARY	723	723	764	39	20	106.00 %	0	0	690	95.00 %	18
BAYSHORE ELEMENTARY	891	891	1,148	47	24	129.00 %	0	0	800	90.00 %	17
NORTHPORT K-8 SCHOOL	2,029	1,826	1,281	92	14	70.00 %	0	0	1,750	96.00 %	19
WINDMILL POINT ELEMENTARY	1,232	1,232	1,187	63	19	96.00 %	0	0	1,200	97.00 %	19
VILLAGE GREEN ELEMENTARY	589	589	637	30	21	108.00 %	0	0	589	100.00 %	20
PORT SAINT LUCIE SENIOR HIGH	2,574	2,445	2,172	102	21	89.00 %	0	0	2,445	100.00 %	24
PARKWAY ELEMENTARY	729	729	587	38	15	81.00 %	0	0	700	96.00 %	18
DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	210	210	97	21	5	46.00 %	0	0	129	61.00 %	6
SOUTHPORT MIDDLE	1,194	1,075	1,065	52	20	99.00 %	0	0	1,075	100.00 %	21
MARIPOSA ELEMENTARY	1,002	1,002	867	54	16	87.00 %	0	0	950	95.00 %	18
MANATEE ELEMENTARY	1,094	1,094	1,260	58	22	115.00 %	308	14	1,333	95.00 %	19
FOREST GROVE MIDDLE	1,552	1,397	962	64	15	69.00 %	0	0	1,113	80.00 %	17
INDIAN HILLS SCHOOL	82	82	51	7	7	62.00 %	0	0	68	83.00 %	10
	<b>52,843</b>	<b>44,130</b>	<b>38,132</b>	<b>2,439</b>	<b>16</b>	<b>86.41 %</b>	<b>2,221</b>	<b>-66</b>	<b>43,803</b>	<b>94.50 %</b>	<b>18</b>

The COFTE Projected Total (43,803) for 2011 - 2012 must match the Official Forecasted COFTE Total (50,863 ) for 2011 - 2012 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2011 - 2012	
Elementary (PK-3)	16,008
High (9-12)	13,459

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	3,283

Middle (4-8)	21,396
	<b>50,863</b>

Middle (4-8)	2,018
High (9-12)	1,759
	<b>50,863</b>

### Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
<b>Total Relocatable Replacements:</b>	0	0	0	0	0	0

### Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

### Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
BAYSHORE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
OAK HAMMOCK K-8 SCHOOL	Co-Teaching	4	1	0	0	0	5
WEST GATE K-8 SCHOOL	Co-Teaching	3	1	0	0	0	4
<b>Total Co-Teaching Classrooms:</b>		10	2	0	0	0	12

### Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

New schools are listed below:

1. School EE (Allapattah Flats K-8) will be located within the Copper Creek PUD. Developer provided sidewalks and roadway improvements will meet the necessary infrastructure needs.
2. East Bus Compound. Turn lanes and possible roadway/ turn lanes and traffic signal improvements along Walton Road may be necessary.
3. New HS AAA will be located in PGA/Montage. The City is constructing the cross-town parkway and access roadway. Signalization and construction of these City and developer funded roadway/signal improvements is necessary.
4. New HS BBB location has not been determined. Current planning in NW Port St. Lucie may yield a location for the school. Once that location is determined, necessary infrastructure will be addressed.
5. New K-8 FF is anticipated in SW Port St. Lucie. The former Southbend Estates PUD is the preferred location at this time. Turn lanes and possible signalization on Southbend Boulevard will be necessary. Some sidewalks for the neighborhood streets are desired and may be necessary.
6. New K8- GG is planned for the SW Port St. Lucie annexation area. Negotiations on impact fee agreement and development schedules with the western annexation DRI's will determine the location. Turn lanes and possible signalization on access/entrance roads may be necessary.
7. Elementary School A. TBD.

**Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).**

The school board has been working with local government on the siting of schools within developments. Land acquisition included a consistency review by local government prior to exercising sale & purchase option agreements for real estate. All sites are consistent with the comprehensive plan or have developer obligations to make them consistent prior to the school board acquiring the land.

Recommendations for infrastructure are:

1. School EE (Allapattah Flats K-8) will be located within the Copper Creek PUD. Developer provided sidewalks and roadway improvements will meet the necessary infrastructure needs.
2. East Bus Compound. Turn lanes and possible roadway/ turn lanes and traffic signal improvements along Walton Road may be necessary.
3. New HS AAA will be located in PGA/Montage. The City is constructing the cross-town parkway and access roadway. Signalization and construction of these City and developer funded roadway/signal improvements is necessary.
4. New HS BBB location has not been determined. Current planning in NW Port St. Lucie may yield a location for the school. Once that location is determined, necessary infrastructure will be addressed.
5. New K-8 FF is anticipated in SW Port St. Lucie. The former Southbend Estates PUD is the preferred location at this time. Turn lanes and possible signalization on Southbend Boulevard will be necessary. Some sidewalks for the neighborhood streets are desired and may be necessary.
6. New K8- GG is planned for the SW Port St. Lucie annexation area. Negotiations on impact fee agreement and development schedules with the western annexation DRI's will determine the location. Turn lanes and possible signalization on access/entrance roads may be necessary.
7. Elementary School A. TBD.

Consistent with Comp Plan? Yes

## Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	42	42	6	90	84	0	0	84
Middle (4-8)	30	30	0	60	60	0	0	60
High (9-12)	0	0	0	0	120	0	0	120
	72	72	6	150	264	0	0	264

### Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
SUNRISE ALTERNATIVE	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	166	144	144	144	144	148
FAIRLAWN ELEMENTARY	92	92	92	92	92	92
FORT PIERCE MAGNET SCHOOL OF THE ARTS	220	220	220	220	220	220
LAWNWOOD ELEMENTARY	0	92	92	92	92	74
LAKEWOOD PARK ELEMENTARY	36	126	126	36	36	72
LINCOLN PARK ACADEMY	44	44	44	44	44	44
FORT PIERCE CENTRAL SENIOR HIGH	1,390	0	0	0	0	278
FORT PIERCE WESTWOOD SENIOR HIGH	424	424	424	424	424	424
ANGLEWOOD CENTER	0	0	0	0	0	0
PORT SAINT LUCIE ELEMENTARY	108	108	108	108	108	108
MORNINGSIDE ELEMENTARY	188	188	188	188	188	188
Winterlakes Temporary K-8 School	0	1,407	1,407	1,407	1,407	1,126
CCC-A	0	0	0	0	0	0
SAMUEL S. GAINES ACADEMY	0	0	0	0	0	0
OAK HAMMOCK K-8 SCHOOL	0	0	0	0	0	0
GARDEN CITY ELEMENTARY	0	0	0	0	0	0
CHESTER A MOORE K-8 SCHOOL	132	132	132	132	132	132
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	425	425	425	425	425	425
SAINT LUCIE WEST K-8 SCHOOL	0	650	650	650	650	520
SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0

DELAWARE AVENUE SCHOOL	47	47	47	47	47	47
WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	166	166	166	166	166	166
SOUTHERN OAKS MIDDLE	0	0	0	0	0	0
WEATHERBEE ELEMENTARY	0	0	0	0	0	0
MARIPOSA ELEMENTARY	369	369	369	369	369	369
MANATEE ELEMENTARY	445	357	357	357	357	375
FOREST GROVE MIDDLE	396	396	396	396	396	396
INDIAN HILLS SCHOOL	0	0	0	0	0	0
WINDMILL POINT ELEMENTARY	18	285	285	285	285	232
VILLAGE GREEN ELEMENTARY	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	645	670	670	670	670	665
PARKWAY ELEMENTARY	174	174	174	174	174	174
DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	10	10	10	10	10	10
SOUTHPORT MIDDLE	128	128	128	128	128	128
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY MIDDLE	22	22	22	22	22	22
FRANCES K SWEET ELEMENTARY	72	72	72	72	72	72
FLORESTA ELEMENTARY	148	148	148	148	148	148
BAYSHORE ELEMENTARY	351	351	351	351	351	351
NORTHPORT K-8 SCHOOL	571	571	571	571	571	571

Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,871	7,902	7,902	7,812	7,812	7,660
Total number of COFTE students projected by year.	38,132	42,333	44,965	47,831	50,676	44,787
Percent in relocatables by year.	18 %	19 %	18 %	16 %	15 %	17 %

### Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
FORT PIERCE CENTRAL SENIOR HIGH	21	525		0	0
PORT SAINT LUCIE ELEMENTARY	6	108	Sunbelt	0	0
MORNINGSIDE ELEMENTARY	4	72	Sunbelt	0	0
				0	0



				0	0
	31	705		0	0

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The St. Lucie County School District has a choice plan that allows us to use all schools in an attendance zone to the maximum program potential. A typical attendance zone may have five to eight schools of a particular grade level to allow parents to choose from the school. The students are assigned based upon available capacity. This allows us to use all the capacity before constructing new schools. The District also has a magnet school program that allows us fully utilizes the capacity at the intercity schools.

### **School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

Fort Pierce Central High School is being replaced on a different site, and the new facility is scheduled to open in August 2008. Once the new facility is open and the students have moved, the existing campus will be closed. The property is scheduled to be retained for another use.

## Long Range Planning

### Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Annual School Maintenance	\$25,000,000
Annual School Renovate/Remodel	\$51,330,800
	<b>\$76,330,800</b>

### Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant, or other General Location	2011 - 2012 / 2016 - 2017 Projected Cost
New HS CCC	SW Port St. Lucie	\$144,308,679
New K8 HH (old DD)	NW Port St. Lucie	\$78,752,491
New K 8 II (old EE)	SW Port St. Lucie	\$82,690,115
New K8 FF	SW Port St. Lucie	\$91,165,853
		<b>\$396,917,138</b>

### Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2005 - 2007 FISH Capacity	Actual 2006 - 2007 COTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	15,644	15,644	14,928.64	95.43 %	7,045	26,749	117.89 %
Middle - District Totals	5,744	5,170	3,977.48	76.92 %	4,432	13,613	141.77 %
High - District Totals	24,528	22,718	18,920.18	83.28 %	4,676	17,451	63.70 %
Other - ESE, etc	7,035	652	305.65	46.93 %	0	0	0.00 %
	<b>52,951</b>	<b>44,184</b>	<b>38,131.95</b>	<b>86.30 %</b>	<b>16,153</b>	<b>57,813</b>	<b>95.82 %</b>

## Ten-Year Infrastructure Planning

### Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Growth in western Port St. Lucie is expected to continue growth at a rapid rate. Seven developments of Regional Impact (DRI) are approved and are in their early stages of marketing and infrastructure development. One new high and two K-8 schools are planned to meet the growth needs. Current plans are the following locations:

- High School – SW Port St. Lucie in the PGA/Montage DRI
- K-8 HH- NW Port St. Lucie.
- K-8 II- SW Port St. Lucie in the Riverland/GL Homes DRI.

### Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None.

## Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Annual School Maintenance	\$50,000,000
Annual School Renovate/Remodel	\$102,661,600
	<b>\$152,661,600</b>

## Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location/Community/Quadrant/Other General Location	2016 - 2017 / 2026 - 2027 Projected Cost
New 9-12 School DDD	SW Port St. Lucie	\$175,408,101
New 9-12 School EEE	TBD	\$223,870,125
New K8 KK (old GG)	SW Port St. Lucie	\$95,724,145
New K8 LL (old HH)	SW Port St. Lucie	\$105,535,870
New K8 MM (old II)	Port St. Lucie	\$116,353,297
New K8 NN (old JJ)	SW Port St. Lucie	\$122,170,962
New K8 OO (old KK)	NW Port St. Lucie	\$128,279,510
New K8 PP (old LL)	North County	\$134,693,485

New K8 MM	TBD	\$1,000,000
New K5 C	TBD	\$25,000
New K5 D	TBD	\$1,000,000
Bus/Maintenance Compound	TBD	\$7,988,921
Support Facility	TBD	\$8,966,351
		<b>\$1,121,015,767</b>

### Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	15,644	15,644	14,928.64	95.43 %	13,455	26,749	91.92 %
Middle - District Totals	5,744	5,170	3,977.48	76.92 %	7,512	13,614	107.35 %
High - District Totals	24,528	22,718	18,920.18	83.28 %	4,676	17,452	63.71 %
Other - ESE, etc	7,035	652	305.65	46.93 %	0	0	0.00 %
	<b>52,951</b>	<b>44,184</b>	<b>38,131.95</b>	<b>86.30 %</b>	<b>25,643</b>	<b>57,815</b>	<b>82.80 %</b>

### Twenty-Year Infrastructure Planning

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

In years 10-20 growth in western Port St. Lucie is expected to continue growth at a rapid rate. Eastern Port St. Lucie and northern St. Lucie County will see more growth than in the previous years. The SW Port Lucie developments of Regional Impacts (DRI) will continue to add growth and get close to build out. Proposed Northern St. Lucie County DRI's are anticipated to be underway with infrastructure and home sales. This will start to increase the growth rates in northern part of the county.

Two new high, two elementary and eight K-8 schools are planned to meet the student growth needs. Other ancillary facilities will be needed to support student growth.

Current plans are the following locations:

- 1 High School – Western St. Lucie
- 1 High School – TBD
- 6 K-8 in western Port St. Lucie.
- 1 K-8 in northern St. Lucie County
- 1 K-8 in eastern SW Port St. Lucie.
- 2 Elementary - TBD.
- Bus/Maintenance Compound- TBD.
- Support Facility TBD.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

None